

## **Program C: Rehabilitation**

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### **PROGRAM DESCRIPTION**

The mission of the Rehabilitation Program is to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society.

The goals of the Rehabilitation Program are:

1. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
2. Provide benefits to the state and local government by requiring all able-bodied inmates to participate in work programs and on-the-job training.
3. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

The Rehabilitation Program provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.03% of the total institution budget.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To increase the probability of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.*

Louisiana: Vision 2020 Link: This operational objective is related to Action Plan 2000 Recommended Objective 1.6: *To have a workforce with the education and skills necessary to work productively in a knowledge-based economy*; Objective 2.14: *To produce more flexible, adaptable, and innovative technicians for industry*; Benchmark Explanation - Objective 1.1: *To involve every citizen in a process of lifelong learning*; Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): See Workforce Development

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Average monthly enrollment in adult basic education program	102	94	100	100	100	100
K	Number of inmates receiving GED	51	51	75	75	75	75
K	Average monthly enrollment in vo-tech program	70	90	90	90	90	90
K	Number of inmates receiving vo-tech certificate	56	32	58	58	58	58
K	Average monthly enrollment in literacy program	160	164	160	160	160	160
K	Percentage of the eligible population participating in educational activities	28%	41%	28%	28%	28%	28%
K	Percentage of the eligible population on a waiting list for educational activities	19%	6%	19%	19%	19%	19%

**GENERAL PERFORMANCE INFORMATION: ACADEMIC, VOCATIONAL, AND LITERACY ACTIVITIES  
- AVC**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Average monthly enrollment in Adult Basic Education program	103	105	88	89	94
Number receiving GED	50	23	51	82	51
Average monthly enrollment in vo-tech program	70	71	70	91	90
Number receiving vo-tech certificate	56	52	56	33	32
Average monthly enrollment in literacy program	109	84	155	162	164

## RESOURCE ALLOCATION FOR THE PROGRAM

Rehabilitation						
	<b>ACTUAL</b>	<b>ACT 11</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>1999 - 2000</b>	<b>2000 - 2001</b>	<b>2000 - 2001</b>	<b>2001 - 2002</b>	<b>2001 - 2002</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$172,268	\$182,916	\$177,916	\$179,955	\$179,517	\$1,601
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$172,268</b>	<b>\$182,916</b>	<b>\$177,916</b>	<b>\$179,955</b>	<b>\$179,517</b>	<b>\$1,601</b>
EXPENDITURES & REQUEST:						
Salaries	\$128,924	\$118,473	\$127,640	\$129,039	\$129,039	\$1,399
Other Compensation	0	11,000	0	0	0	0
Related Benefits	26,842	26,543	28,376	28,578	28,578	202
Total Operating Expenses	5,133	14,420	9,420	9,608	9,420	0
Professional Services	11,149	12,480	12,480	12,730	12,480	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	220	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$172,268</b>	<b>\$182,916</b>	<b>\$177,916</b>	<b>\$179,955</b>	<b>\$179,517</b>	<b>\$1,601</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
TOTAL	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded entirely with State General Fund.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$182,916	\$182,916	3	ACT 11 FISCAL YEAR 2000-2001
			<b>BA-7 TRANSACTIONS:</b>
(\$5,000)	(\$5,000)	0	Act 11 Preamble 4A move up to 15% of Table of Organization and funds from one budget unit to another within a Department
\$177,916	\$177,916	3	EXISTING OPERATING BUDGET – December 15, 2000
\$906	\$906	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$695	\$695	0	Classified State Employees Merit Increases for FY 2001-2002
\$179,517	\$179,517	3	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.9% of the existing operating budget. It represents 59.9% of the total request (\$299,873) for this program.

## PROFESSIONAL SERVICES

\$12,480 Contract chaplain services to provide religious services to inmates

**\$12,480 TOTAL PROFESSIONAL SERVICES**

## OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2001-2002.

## ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002.